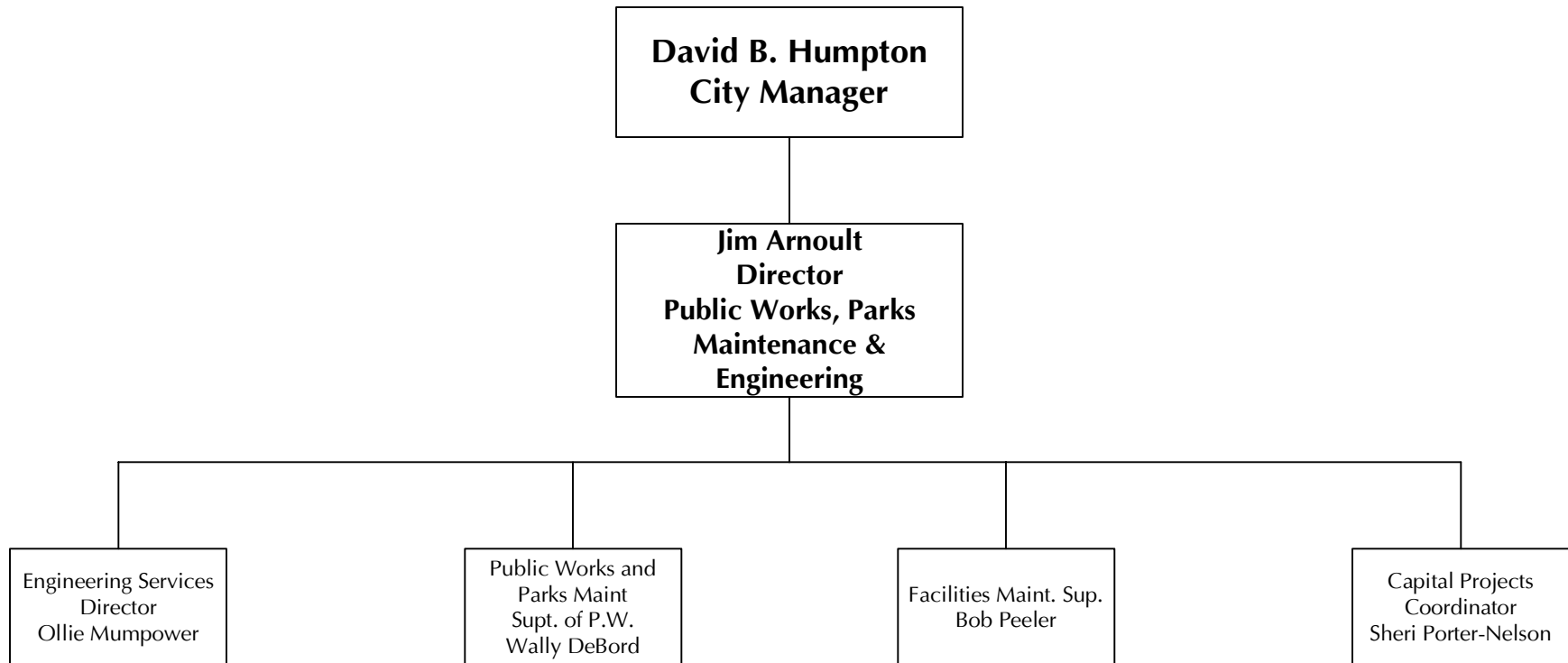




PUBLIC WORKS, PARKS MAINTENANCE AND ENGINEERING

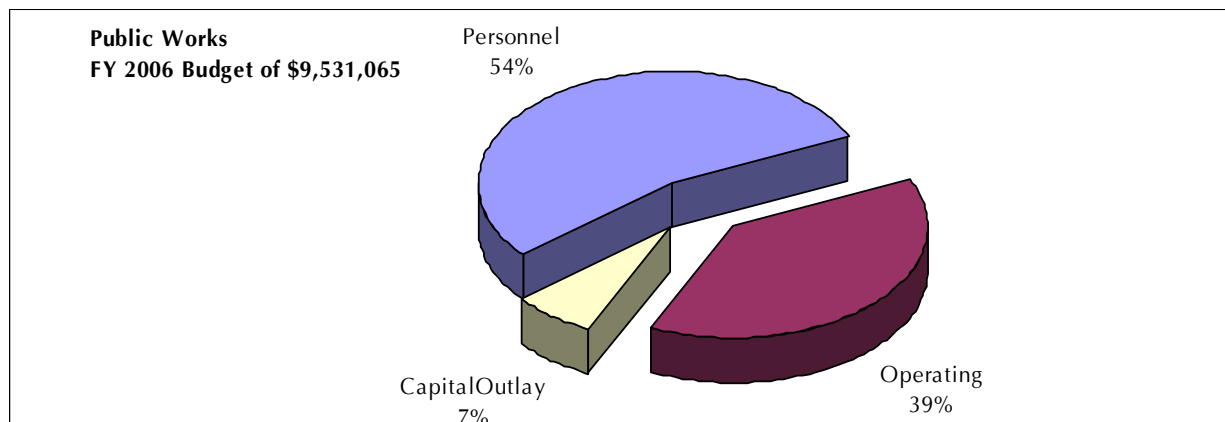


PUBLIC WORKS DEPARTMENT OVERVIEW

MISSION:

To improve the quality of life in the City, maintaining and preserving the City's infrastructure, parks and facilities in an attractive and safe condition. Provide quality and cost effective, high level of services to our customers.

Budget Summary	Budgeted 2003 - 04	Budgeted 2004 - 05	Proposed 2005 - 06	Adopted 2005 - 06
Facilities Management	394,255	467,567	480,235	480,235
Building & Grounds	1,208,444	1,303,897	1,414,788	1,414,788
Public Works, Park Maint. & Eng. Administration	562,800	564,271	593,986	593,986
Streets & Special Projects	913,000	836,922	1,018,470	1,018,470
Fleet Maintenance	397,000	387,052	394,350	394,350
Landscaping & Forestry	765,041	781,302	850,296	850,296
Parks Maintenance Division	1,363,830	1,408,007	1,495,609	1,495,609
Mowing & Bulk Pick-Up	1,415,000	1,467,076	1,563,947	1,563,947
Recycling	586,000	619,380	703,500	703,500
Engineering Services	225,000	229,489	237,673	237,673
Street Lighting	420,000	526,900	571,400	571,400
Traffic Control	207,152	192,394	206,811	206,811
TOTAL	\$ 8,457,522	\$ 8,784,257	\$ 9,531,065	\$ 9,531,065



PUBLIC WORKS DEPARTMENT OVERVIEW

Staffing Summary By Position:

1150 - Facilities Management	FY 04	FY 05	FY 06
Facilities Director	1	1	1
Capital Projects Director	0	1	1
Building & Equipment Maintenance Mechanic	2	2	2
General Supervisor	0	0	1
Work Force Supervisor	1	1	0
Subtotal	4	5	5

1151 - 1175 - Building & Grounds Maintenance	FY 04	FY 05	FY 06
Custodian/ Maintenance Worker	2	2	2
Employment Agreement Personnel	1	1	0
Part-Time Personnel	0.1	0.1	0.1
Subtotal	3.1	3.1	2.1

1311 - Public Works, Parks Maintenance & Engineering Administration	FY 04	FY 05	FY 06
Director of Public Works & Engineering	1	1	1
Public Services Director	1	1	1
Engineering Services Director	1	1	1
Asst. to the Director of Public Works & Engineering	1	0	0
Office Manager	1	1	1
Secretary	1	1	1
Part-Time Personnel	0	0	0.3
Subtotal	6	5	5.3

1312 - Streets & Special Projects	FY 04	FY 05	FY 06
General Supervisor	1	1	1
Work Force Supervisor	0	1	2
Heavy Equipment Operator	1	1	1
Lead Public Service Worker	2	2	2
Equipment Operator	1	1	1
Senior Public Service Worker	1	1	2
Employment Agreement Personnel	1	0	0
Part-Time Personnel	0.3	0.3	0.3
Subtotal	7.3	7.3	9.3

1315 - Fleet Maintenance	FY 04	FY 05	FY 06
Shop Supervisor	1	1	1
Fleet Coordinator	1	1	0
Equipment Mechanic	2	2	3
Service Writer	1	1	1
Subtotal	5	5	5

PUBLIC WORKS DEPARTMENT OVERVIEW

1341 - Landscaping & Forestry	FY 04	FY 05	FY 06
General Supervisor	1	1	2
Work Force Supervisor	2	1	0
Work Force Leader	1	2	2
Lead Public Service Worker	1	0	1
Senior Public Service Worker	4	5	4
Public Service Worker	2	2	2
Part-Time Personnel	2.1	2.1	2.1
Subtotal	13.1	13.1	13.1

1343 - Parks Maintenance Division	FY 04	FY 05	FY 06
General Supervisor	1	1	1
Work Force Supervisor	2	2	2
Heavy Equipment Operator	1	1	1
Work Force Leader	1	1	1
Lead Public Service Worker	3	3	3
Medium Equipment Operator	1	1	1
Equipment Operator	3	3	3
Senior Public Service Worker	4	2	2
Public Service Worker	0	2	2
Part-Time Personnel	3.5	3.5	3.5
Subtotal	19.5	19.5	19.5

1344 - Mowing & Bulk Pickup	FY 04	FY 05	FY 06
General Supervisor	1	1	1
Work Force Supervisor	1	1	1
Work Force Leader	1	1	1
Medium Equipment Operator	5	6	6
Equipment Operator	1	1	1
Senior Public Service Worker	3	3	3
Public Service Worker	5	5	5
Part-Time Personnel	4.6	4.6	4.6
Subtotal	21.6	22.6	22.6

1351 - Engineering Services	FY 04	FY 05	FY 06
Engineering Technician	1	1	1
Employment Agreement Personnel	1.2	2	2
Part-Time Personnel	0.4	0.4	0.7
Subtotal	2.6	3.4	3.7

1397 - Traffic Control	FY 04	FY 05	FY 06
Work Force Supervisor	1	1	1
Lead Public Service Worker	1	0	1
Senior Public Service Worker	0	1	0
Part-Time Personnel	0.6	0.6	0.6
Subtotal	2.6	2.6	2.6

PUBLIC WORKS DEPARTMENT OVERVIEW

<i>TOTAL</i>	FY 04	FY 05	FY 06
Full-Time Personnel	70	72	74
Employment Agreement Personnel	3.2	3	2
Part-Time Personnel	11.6	11.6	12.2
	84.8	86.6	88.2

Public Works

1150 - Facilities Management

SERVICES PROVIDED:

Facilities Management is part of the Department of Public Works, Parks Maintenance & Engineering. This activity area is responsible for the administration of the care and maintenance of all City buildings, including utilities, custodial service, routine maintenance and repair. This activity area monitors service contractors of all major equipment, coordinates all construction documents, and supervises the construction of all building Capital Improvement Projects. This Activity monitors all utility costs for the City.

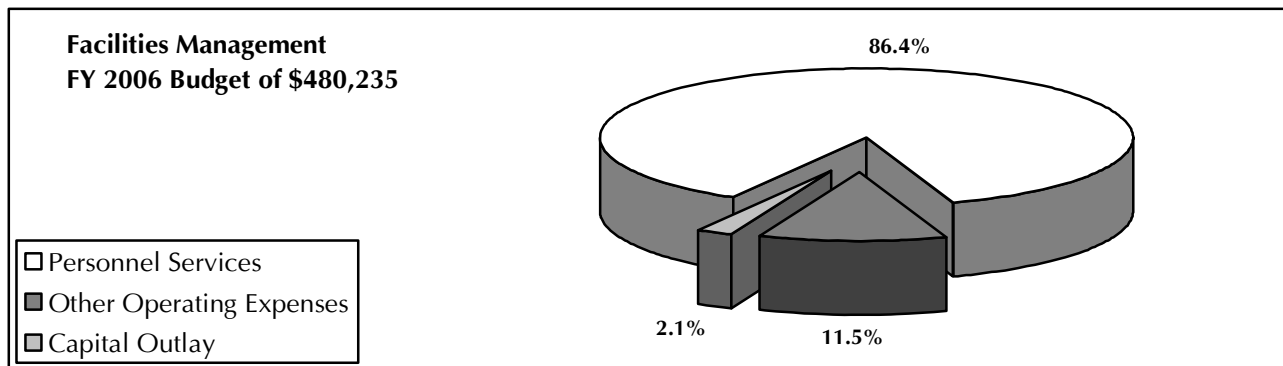
FY WORK PLAN GOALS:

- Conduct effective preventive maintenance programs including timely inspection and servicing.
- Maintain clean, attractive, safe, functional, and sound facilities.

SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$321,488	\$398,952	\$414,720	\$414,720
Other Operating Expenses	62,390	56,030	55,460	55,460
Capital Outlay	10,377	12,585	10,055	10,055
TOTAL	\$394,255	\$467,567	\$480,235	\$480,235



Public Works

1151 - Building & Grounds - City Hall

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City Hall office building, including the Mayor and Council chambers. Day-to-day repairs and maintenance are provided by the Facilities staff.

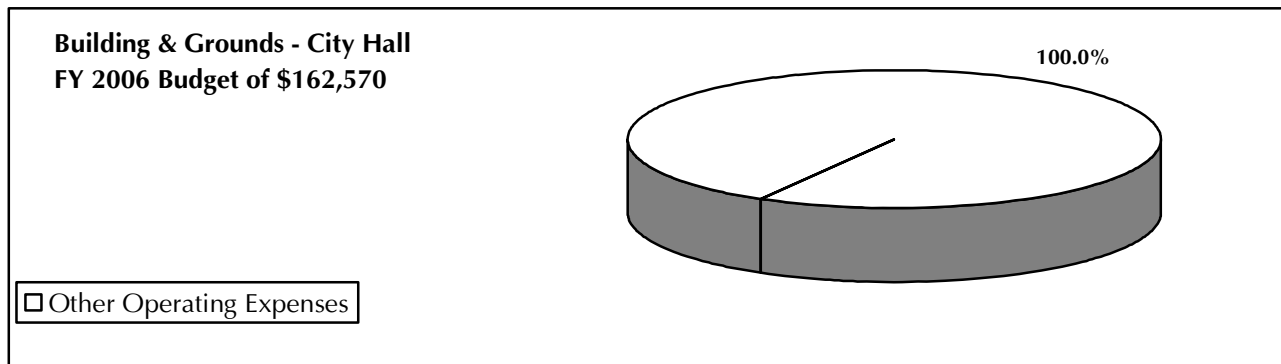
FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	149,020	156,100	162,570	162,570
Capital Outlay	0	0	0	0
TOTAL	\$149,020	\$156,100	\$162,570	\$162,570



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total operating costs per square ft.	\$8.79	\$ 9.85	\$10.19
Annual Energy Costs per square ft.	\$2.41	\$3.10	\$2.88

Public Works

1152 - Building & Grounds - Police Station

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City Police Station, including general operational costs such as utilities and custodial services. Routine preventive maintenance and repairs are provided by Facilities personnel.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

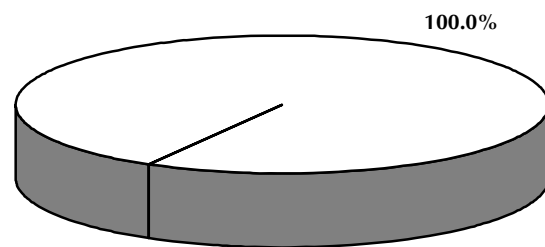
SIGNIFICANT CHANGES FOR FY 06:

- Improvements - Buildings decreased \$12,500 for renovation of second floor, which was completed in FY 05.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	55,250	60,200	62,470	62,470
Capital Outlay	0	12,500	0	0
TOTAL	\$55,250	\$72,700	\$62,470	\$62,470

Building & Grounds - Police Station
FY 2006 Budget of \$62,470

☐ Other Operating Expenses



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total operating costs per square ft.	\$4.93	\$5.61	\$5.96
Annual energy cost per square ft.	\$1.07	\$1.24	\$1.40

Public Works

1153 - Building & Grounds - Public Service Facility

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Public Service Facility (800 Rabbitt Road). The Public Service Facility is used by Engineering, Public Works, Parks Maintenance, and Facilities Staff. Fleet maintenance and vehicle fueling are provided at the facility for all City vehicles. Sand, salt and road repair materials are stored at the site.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

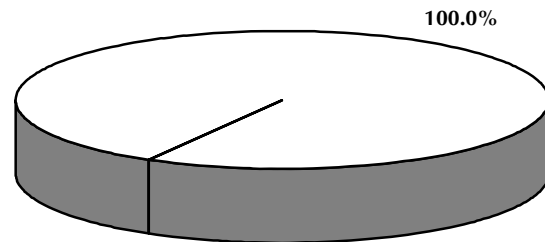
SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	84,845	103,055	106,800	106,800
Capital Outlay	0	0	0	0
TOTAL	\$84,845	\$103,055	\$106,800	\$106,800

Building & Grounds - Public Service Facility
FY 2006 Budget of \$106,800

☐ Other Operating Expenses



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total operating costs per square ft.	\$2.36	\$3.06	\$3.15
Annual energy costs per square ft.	\$0.97	\$1.01	\$1.25

Public Works

1155 - Building & Grounds - Train Station/Freight House

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned historic Gaithersburg Train Station and Freight House, including utilities and repairs. Day-to-day repairs and routine maintenance are provided by the Facilities staff. Major maintenance and repairs are contracted to outside firms.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

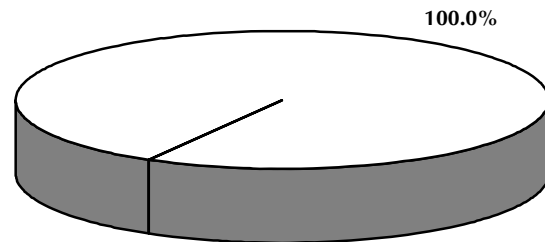
SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	22,050	30,210	34,930	34,930
Capital Outlay	0	0	0	0
TOTAL	\$22,050	\$30,210	\$34,930	\$34,930

Building & Grounds - Train Station/Freight House
FY 2006 Budget of \$34,930

☐ Other Operating Expenses



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total operating costs per square ft.	\$7.25	\$11.11	\$12.08
Annual energy costs per square ft. (Train Station)	\$4.87	\$4.34	\$4.78
Annual energy costs per square ft. (Freight House)	\$6.07	\$7.42	\$8.16

Public Works

1156 - Building & Grounds - Kentlands Firehouse

SERVICES PROVIDED:

This activity area involves the care and maintenance of the City-owned Kentlands Firehouse.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

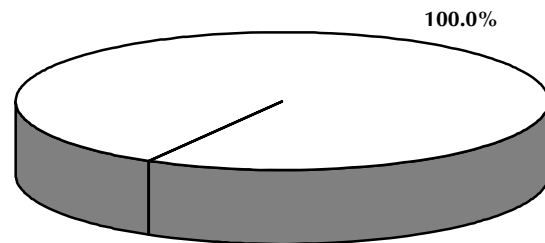
SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	6,025	5,250	4,600	4,600
Capital Outlay	0	0	0	0
TOTAL	\$6,025	\$5,250	\$4,600	\$4,600

Building & Grounds - Kentlands Firehouse
FY 2006 Budget of \$4,600

☐ Other Operating Expenses



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total operating costs per square ft.	\$3.46	\$3.25	\$1.65
Annual energy costs per square ft.	\$3.15	\$2.51	\$0.94

Public Works

1157 - Building & Grounds - Mills House

SERVICES PROVIDED:

This Facility was sold to private owners in FY 2005.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes. Facility no longer owned by the City.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	3,100	3,400	0	0
Capital Outlay	0	0	0	0
TOTAL	\$3,100	\$3,400	\$0	\$0

Building & Grounds - Mills House
FY 2006 Budget of \$

Public Works

1158 - Building & Grounds - Kentlands Mansion

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Kentlands Mansion. The primary costs involve utilities, custodial and building maintenance of the Mansion.

FY WORK PLAN GOALS:

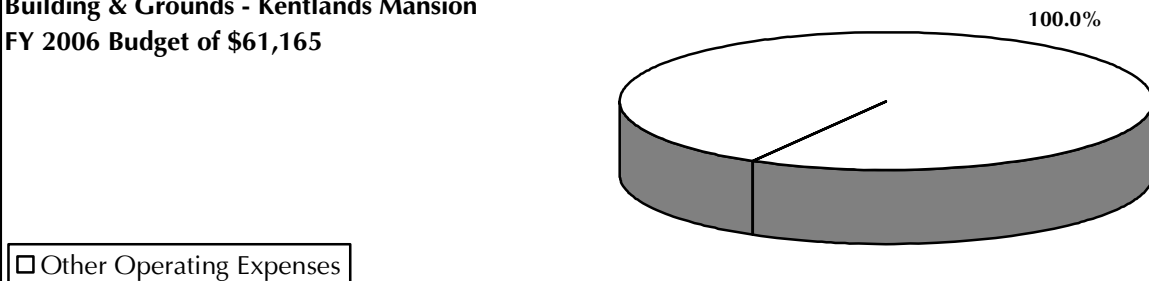
- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	59,085	55,960	61,165	61,165
Capital Outlay	0	0	0	0
TOTAL	\$59,085	\$55,960	\$61,165	\$61,165

Building & Grounds - Kentlands Mansion
FY 2006 Budget of \$61,165



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total operating costs per square ft.	\$4.30	\$4.57	\$4.69
Annual energy costs per square ft.	\$1.03	\$1.22	\$1.38

Public Works

1159 - Building & Grounds - Senior Center

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Upcounty Senior Center. The primary costs involve utilities, custodial and building maintenance of the Center.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

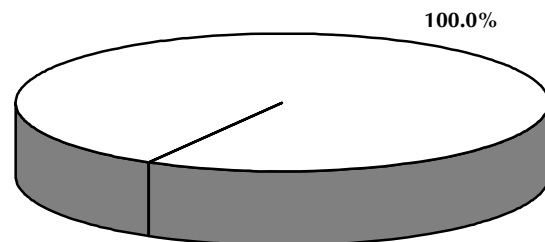
SIGNIFICANT CHANGES FOR FY 06:

- Salaries, Employment Agreement decreased \$24,024 due to the mid-year consolidation of an agreement position into the Seniors Program (1425).

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$25,441	\$25,862	\$0	\$0
Other Operating Expenses	58,195	60,945	68,470	68,470
Capital Outlay	0	0	0	0
TOTAL	\$83,636	\$86,807	\$68,470	\$68,470

Building & Grounds - Senior Center
FY 2006 Budget of \$68,470

☐ Other Operating Expenses



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total operating costs per square ft.	\$8.52	\$9.61	\$9.90
Annual energy costs per square ft.	\$1.86	\$2.01	\$1.38

Public Works

1160 - Building & Grounds - Casey Community Center

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Casey Community Center. The primary costs involve utilities, custodial and building maintenance of the center.

FY WORK PLAN GOALS:

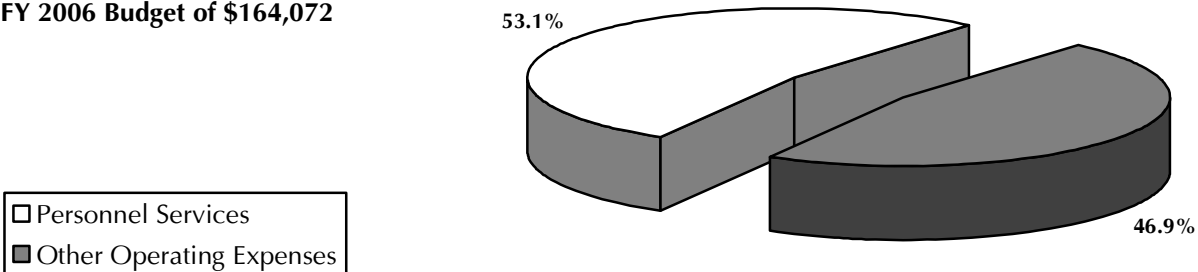
- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$82,773	\$84,459	\$87,162	\$87,162
Other Operating Expenses	80,227	69,800	76,910	76,910
Capital Outlay	0	0	0	0
TOTAL	\$163,000	\$154,259	\$164,072	\$164,072

Building & Grounds - Casey Community Center
FY 2006 Budget of \$164,072



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total operating costs per square ft.	\$10.45	\$10.46	\$10.91
Annual energy costs per square ft.	\$1.54	\$1.60	\$1.87

Public Works

1161 - Building & Grounds - Olde Towne Pavilion

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Olde Towne Pavilion. The primary costs involve utilities and maintenance of the Pavilion.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

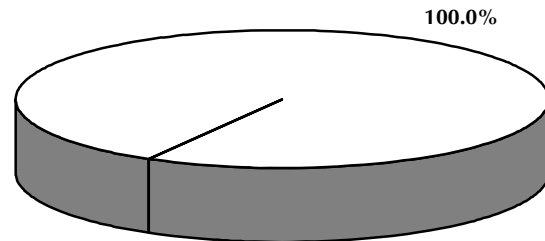
SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	8,360	7,600	11,000	11,000
Capital Outlay	0	0	0	0
TOTAL	\$8,360	\$7,600	\$11,000	\$11,000

Building & Grounds - Olde Towne Pavilion
FY 2006 Budget of \$11,000

☐ Other Operating Expenses



Public Works

1164 - Building & Grounds - GAC

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Aquatic Center. The primary costs involve utilities and building maintenance.

FY WORK PLAN GOALS:

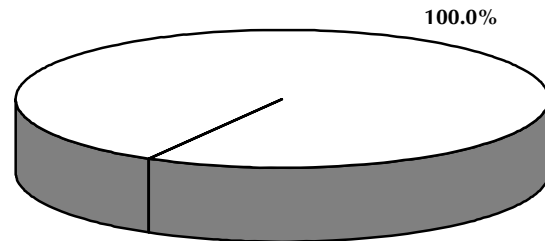
- Maintain a clean, attractive, safe, functional, and sound facility.

SIGNIFICANT CHANGES FOR FY 06:

- This is a new Activity beginning in FY 06.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	0	0	22,700	22,700
Capital Outlay	0	0	0	0
TOTAL	\$0	\$0	\$22,700	\$22,700

Building & Grounds - GAC
FY 2006 Budget of \$22,700



☐ Other Operating Expenses

Public Works

1165 - Building & Grounds - Activity Center at Bohrer Park

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Activity Center. The primary costs are utilities, custodial and building maintenance of the Center.

FY WORK PLAN GOALS:

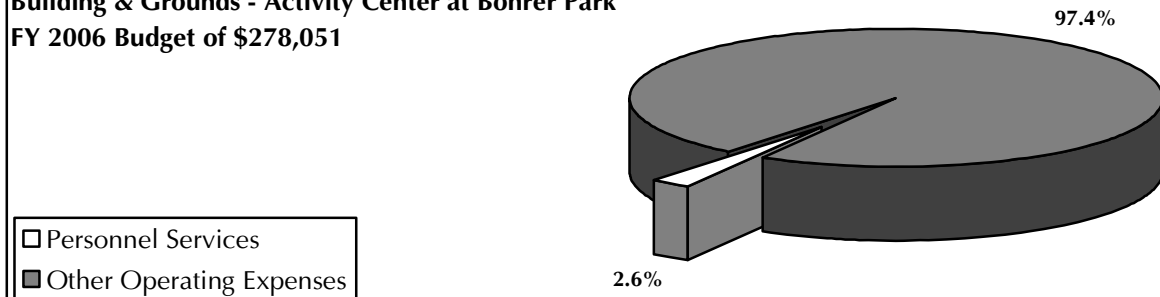
- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$6,853	\$6,886	\$7,231	\$7,231
Other Operating Expenses	232,160	254,950	270,820	270,820
Capital Outlay	0	0	0	0
TOTAL	\$239,013	\$261,836	\$278,051	\$278,051

Building & Grounds - Activity Center at Bohrer Park
FY 2006 Budget of \$278,051



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total operating costs per square ft.	\$4.01	\$4.62	\$4.88
Annual energy costs per square ft.	\$.97	\$1.13	\$1.24

Public Works

1166 - Building & Grounds - Gaithersburg Arts Barn

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Arts Barn. The primary costs involve utilities, custodial and building maintenance of the Center.

FY WORK PLAN GOALS:

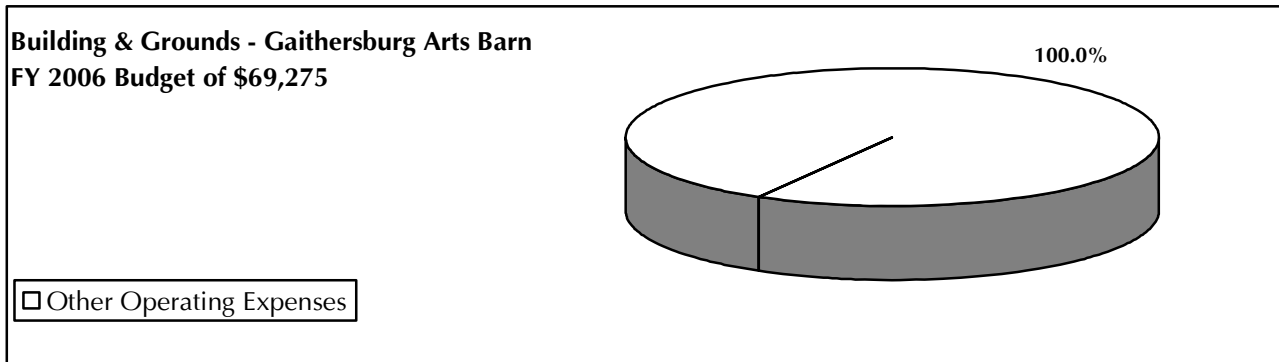
- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	64,000	61,450	69,275	69,275
Capital Outlay	0	0	0	0
TOTAL	\$64,000	\$61,450	\$69,275	\$69,275

Building & Grounds - Gaithersburg Arts Barn
FY 2006 Budget of \$69,275



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total operating costs per square ft.	\$4.30	\$5.71	\$6.49
Annual energy costs per square ft.	\$.92	\$2.16	\$2.14

Public Works

1167 - Building & Grounds - Water Park at Bohrer Park

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Water Park at Bohrer Park at Summit Hall Farm. The primary costs involve utilities, custodial and building maintenance of the facilities.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

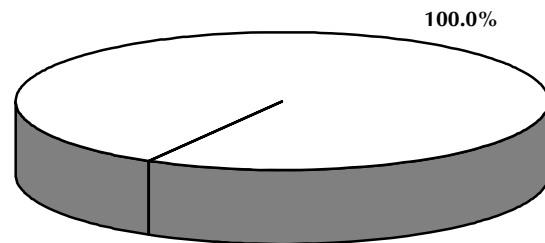
SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	90,000	106,350	119,895	119,895
Capital Outlay	0	0	0	0
TOTAL	\$90,000	\$106,350	\$119,895	\$119,895

Building & Grounds - Water Park at Bohrer Park
FY 2006 Budget of \$119,895

☐ Other Operating Expenses



Public Works

1168 - Building & Grounds - Miniature Golf

SERVICES PROVIDED:

This activity involves the maintenance of the Miniature Golf Course at Bohrer Park. The facility was previously funded out of the Water Park budget.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

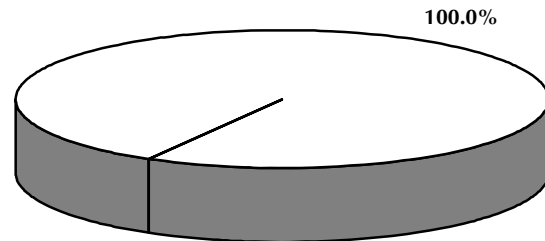
SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	28,000	29,700	30,600	30,600
Capital Outlay	0	0	0	0
TOTAL	\$28,000	\$29,700	\$30,600	\$30,600

Building & Grounds - Miniature Golf
FY 2006 Budget of \$30,600

☐ Other Operating Expenses



Public Works

1170 - Building & Grounds - Youth Center in Olde Towne

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Youth Center in Olde Towne.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

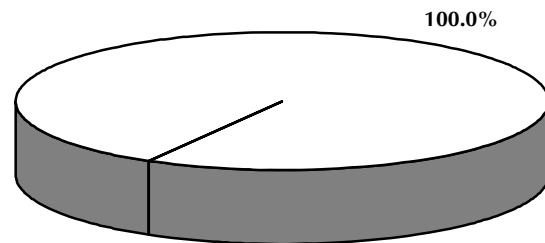
SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	25,240	24,100	24,950	24,950
Capital Outlay	0	0	0	0
TOTAL	\$25,240	\$24,100	\$24,950	\$24,950

Building & Grounds - Youth Center in Olde Towne
FY 2006 Budget of \$24,950

☐ Other Operating Expenses



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total operating costs per square ft.	\$5.80	\$10.52	\$9.92
Annual energy costs per square ft.	\$1.51	\$1.92	\$2.35

Public Works

1172 - Building & Grounds - Gaithersburg Youth Center

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Gaithersburg Youth Center. Day-to-day repairs and maintenance are provided by the Facilities staff.

FY WORK PLAN GOALS:

- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

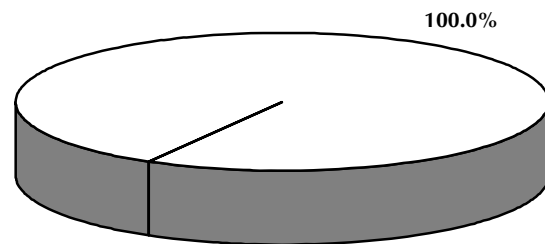
SIGNIFICANT CHANGES FOR FY 06:

- Contract Cleaning Services increased \$10,800 to reflect FY 06 being the first full year of operations.
- Electric increased \$15,350 due to expected rate increase, and FY 06 being the first full year of operations.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	5,420	5,470	43,400	43,400
Capital Outlay	0	0	0	0
TOTAL	\$5,420	\$5,470	\$43,400	\$43,400

Building & Grounds - Gaithersburg Youth Center
FY 2006 Budget of \$43,400

☐ Other Operating Expenses



Public Works

1174 - Building & Grounds - West Side Aquatic Center

SERVICES PROVIDED:

FY WORK PLAN GOALS:

- FYWorkplanGoals

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Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	\$0	\$0	\$0	\$0

Building & Grounds - West Side Aquatic Center
FY 2006 Budget of \$

Public Works

1175 - Building & Grounds - Parking Facility

SERVICES PROVIDED:

This activity area involves the care and maintenance of the Olde Towne parking facility.

FY WORK PLAN GOALS:

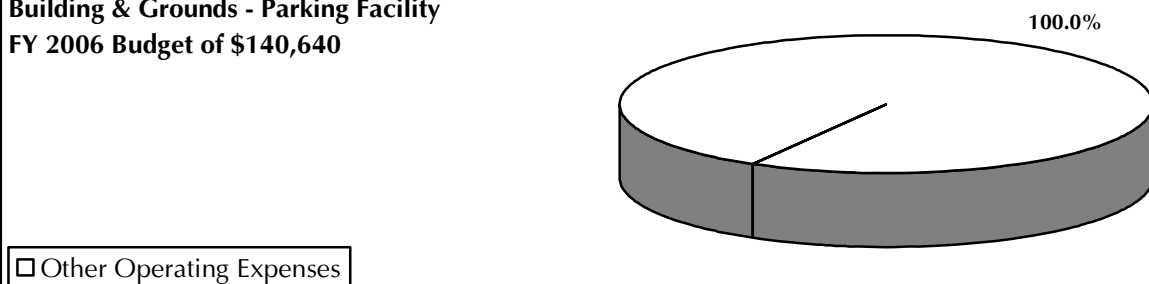
- Maintain a clean, attractive, safe, functional, and sound facility.
- Minimize disruption of services and avoid costly unplanned replacements.

SIGNIFICANT CHANGES FOR FY 06:

- Security Services increased \$5,000 due to increased costs to patrol the facility.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	114,000	130,750	140,640	140,640
Capital Outlay	0	0	0	0
TOTAL	\$114,000	\$130,750	\$140,640	\$140,640

Building & Grounds - Parking Facility
FY 2006 Budget of \$140,640



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Total operating costs per square ft.	\$0.53	\$0.59	\$0.61
Annual energy costs per square ft.	\$0.10	\$0.13	\$0.15

Public Works

1311 - Public Works, Park Maint. & Eng. Administration

SERVICES PROVIDED:

This activity is responsible for the administration and management of all public works and parks programs. The activity also provides expertise to the City for traffic engineering, civil engineering and maintenance activities. This activity includes preparation of the specifications and bid documents for the procurement of all City vehicles and equipment.

FY WORK PLAN GOALS:

- Continue presence of mobile Speed Board in City communities.
- Manage CIP programs.
- Manage services that promote a clean, safe and healthy environment.
- Provide engineering support to other City Departments.
- Review and monitor state and county projects in the City.
- Review plans for new development.

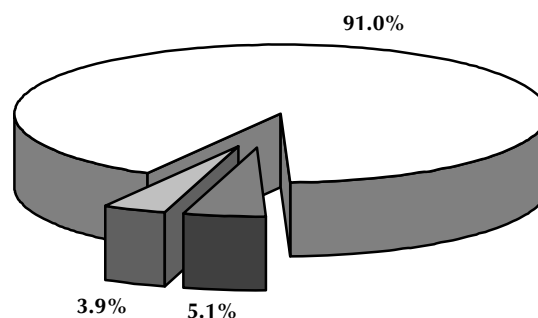
SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$523,939	\$515,276	\$540,601	\$540,601
Other Operating Expenses	25,665	31,545	30,455	30,455
Capital Outlay	13,196	17,450	22,930	22,930
TOTAL	\$562,800	\$564,271	\$593,986	\$593,986

Public Works, Park Maint. & Eng. Administration
FY 2006 Budget of \$593,986

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Number of speed studies conducted/ number of counters used	24/96	20/80	20/80
Number of speed board setups	15	10	15
Number of plans submitted and reviewed	283	250	250

Public Works

1312 - Streets & Special Projects

SERVICES PROVIDED:

This activity provides for the maintenance of 87.61 miles of City streets. The annual program of street maintenance includes pavement, curb and gutter, sidewalk, and storm drain repair. In addition, staff also works on many special projects in parks and other City properties.

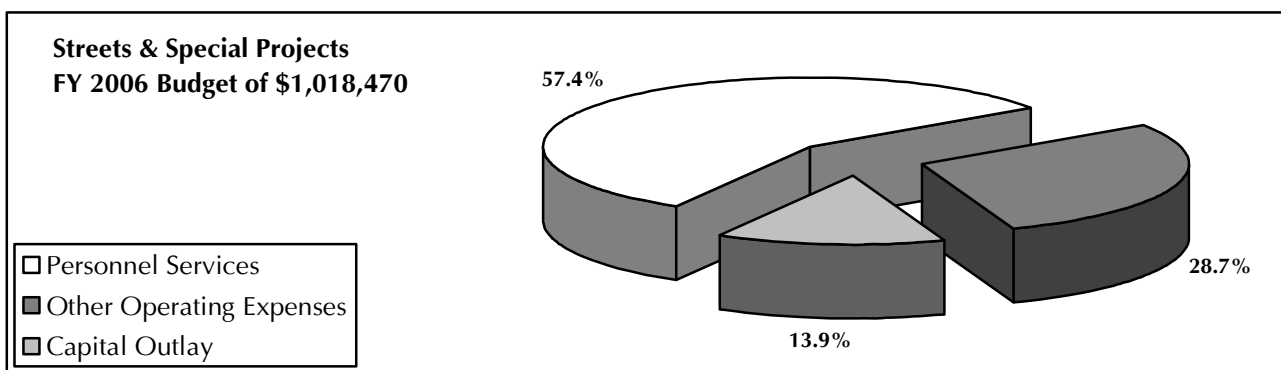
FY WORK PLAN GOALS:

- Install benches, pads and/or shelters at bus stops on major thoroughfares.
- Maintain streets, curbs, gutters, aprons, sidewalks, and handicapped ramps in a safe and dependable condition.
- Maintain the City's investment in its infrastructure in a cost-effective manner.

SIGNIFICANT CHANGES FOR FY 06:

- General Operating Supplies increased \$25,000 for salt (snow removal) to cover a 30-40% increase in the cost of salt from FY 05 and to cover expanding areas for snow removal.
- Rental & Use increased \$7,000 to rent a track loader to remove, breakup and/or cover concrete exposed in undeveloped areas of Blohm Park.
- Salaries, Full-Time Employees increased \$85,184 to account for the addition of two new positions.
- Vehicle & Equipment Gasoline Expense increased \$7,910 to reflect actual usage as well as price increases.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$415,955	\$453,182	\$584,120	\$584,120
Other Operating Expenses	243,144	246,410	292,720	292,720
Capital Outlay	253,901	137,330	141,630	141,630
TOTAL	\$913,000	\$836,922	\$1,018,470	\$1,018,470



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Tons of salt used for winter weather events	1,705	1,800	1,800
Tons of asphalt used for road repairs	979	1,000	1,200
Number of catch basins rebuilt	8	12	15
Linear feet of concrete sidewalk replaced	1,139	1,500	2,000
Linear feet of brick paver sidewalk adjusted	1,125	1,200	1,400

Public Works

1315 - Fleet Maintenance

SERVICES PROVIDED:

This activity provides for the maintenance and repair of over 400 City vehicles and pieces of equipment. The annual program is designed to provide routine mechanical repairs on an as-needed basis as well as preventive maintenance to preserve the City's investment in its fleet.

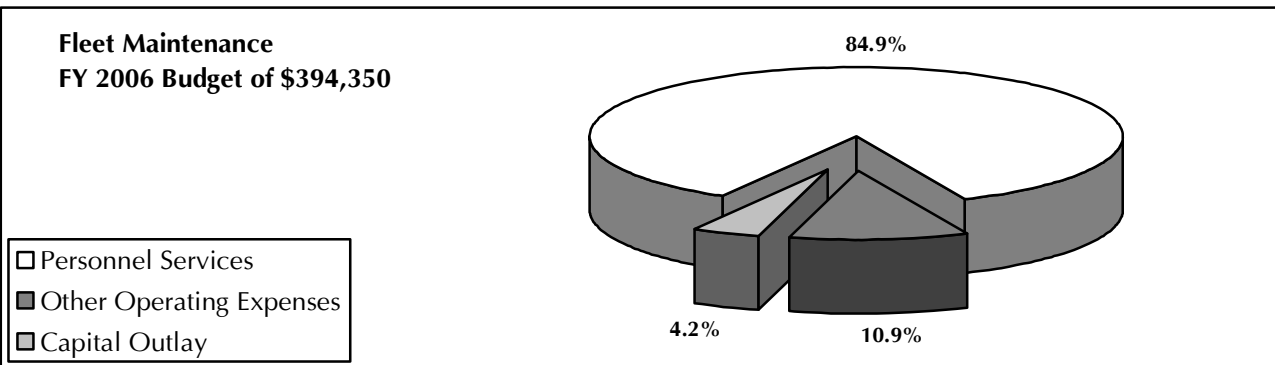
FY WORK PLAN GOALS:

- Assure that a dependable and safe fleet of City vehicles and equipment is maintained.
- Promote the use of safe and environmentally friendly practices in our Fleet Maintenance Program.
- Provide quality customer service to users of City vehicles and equipment.

SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$314,194	\$335,492	\$334,720	\$334,720
Other Operating Expenses	59,414	39,590	42,935	42,935
Capital Outlay	23,392	11,970	16,695	16,695
TOTAL	\$397,000	\$387,052	\$394,350	\$394,350



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Number of vehicle and equipment repairs performed	647	700	800
Number of preventive maintenance services performed	288	320	350
Number of pieces of City equipment maintained	228	230	240
Number of City vehicles maintained	173	180	185

Public Works

1341 - Landscaping & Forestry

SERVICES PROVIDED:

The landscaping crew is responsible for the care and maintenance of median landscaping and flower beds, landscaping in City parks and special landscaping of grounds such as City Hall, Constitution Garden, the Train Station, and the Miniature Golf Course. The forestry crew is responsible for tree care throughout the City.

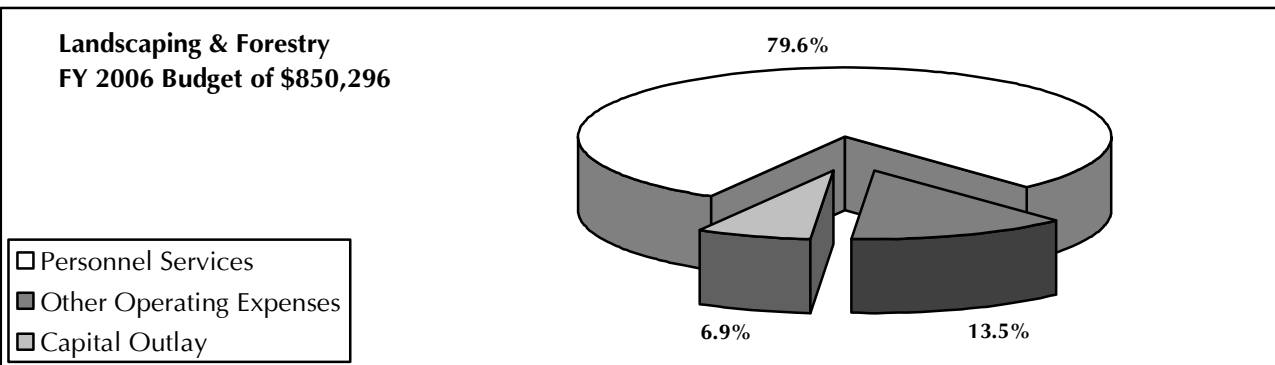
FY WORK PLAN GOALS:

- Enhance the attractiveness of the City through landscaping of City facilities, street medians and rights-of-way.
- Ensure health and safety of City trees.
- Provide ongoing landscape maintenance to ensure the health and aesthetic appearance of City maintained properties.

SIGNIFICANT CHANGES FOR FY 06:

- Miscellaneous Professional Services increased \$6,000. This is primarily due to the addition of a beetle spraying program. Many of the young trees planted in new neighborhoods had significant damage from beetles in FY 04.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$613,721	\$623,742	\$677,146	\$677,146
Other Operating Expenses	101,220	103,040	114,865	114,865
Capital Outlay	50,100	54,520	58,285	58,285
TOTAL	\$765,041	\$781,302	\$850,296	\$850,296



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Square yards of landscaped beds maintained	34,200	37,000	38,000
Number of trees pruned	1,869	1,900	1,900
Number of flowers and bulbs planted	56,620	58,000	58,000
Cubic yards of mulch placed	641	700	700

Public Works

1343 - Parks Maintenance Division

SERVICES PROVIDED:

The Parks Maintenance Division is responsible for maintaining all grounds and facilities in 27 City parks. This division is also responsible for providing supporting services for the City's recreational programs and for other Parks and Recreation facilities.

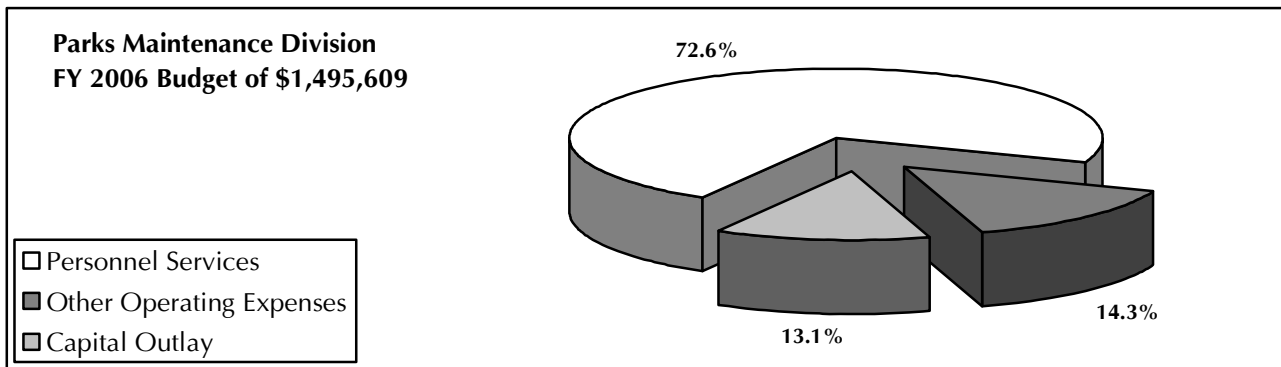
FY WORK PLAN GOALS:

- Complete major playground replacement projects.
- Provide a routine maintenance schedule that keeps the parks clean and safe.
- Support City events and programs.

SIGNIFICANT CHANGES FOR FY 06:

- Vehicle & Equipment Gasoline Expense increased \$6,290 to reflect actual usage as well as price increases.
- Vehicles & Equipment increased \$12,000 for a second ball field machine needed for additional fields added at Lakelands Park. A single crew will not be able to prepare all the fields in one day, thus the need for a machine for a second crew to use.
- Vehicles & Equipment increased \$4,000 for a removable leaf box that will allow the Parks Division to quickly install a unit to assist with loose leaf pickup in the City when needed.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$979,268	\$1,037,072	\$1,085,874	\$1,085,874
Other Operating Expenses	192,035	199,100	213,320	213,320
Capital Outlay	192,527	171,835	196,415	196,415
TOTAL	\$1,363,830	\$1,408,007	\$1,495,609	\$1,495,609



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Program support (man hours)	7,620	7,600	7,600
Park acreage	557	568	649
Litter and trash picked up (man hours)	3,935	4,200	4,200
Grass mowing (man hours)	5,382	5,800	5,800
Ball field maintenance (man hours)	5,231	7,000	7,000

Public Works

1344 - Mowing & Bulk Pick-Up

SERVICES PROVIDED:

This activity provides a variety of services including grass cutting, bulk pickup, leaf collection, street sweeping, and litter pickup. City personnel also clean City parking lots and pick up the City's own trash and refuse from the various municipal buildings, some bus stops and from street litter baskets.

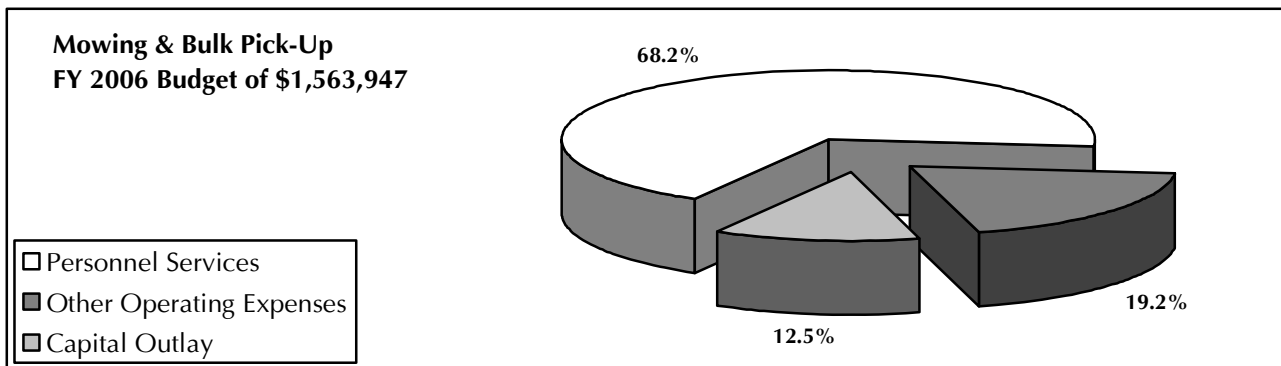
FY WORK PLAN GOALS:

- Provide attractive public rights-of-ways through mowing and litter pickup.
- Provide monthly collection service to home-owners to collect items that private haulers will not accept.
- Service litter receptacles, monitor public areas and sweep streets on a routine basis.

SIGNIFICANT CHANGES FOR FY 06:

- Miscellaneous Professional Services increased \$10,000: \$5,000 for mowing dam face slopes as dictated by the State and \$5,000 for increases in current mowing contracts.
- Rental & Use increased \$25,000 to cover dump fees for bulk pickup associated with the growing number of household units eligible to use this program.
- Vehicle & Equipment Gasoline Expense increased \$13,815 to reflect actual usage as well as price increases.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$958,196	\$1,024,281	\$1,066,887	\$1,066,887
Other Operating Expenses	244,344	247,405	300,920	300,920
Capital Outlay	212,460	195,390	196,140	196,140
TOTAL	\$1,415,000	\$1,467,076	\$1,563,947	\$1,563,947



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Tons of litter picked up	403	430	450
Tons of bulk picked up	1,080	1,300	1,400
Curb miles swept	441	450	500
Cubic yards of leaves picked up	8,078	8,200	8,400

Public Works

1345 - Recycling

SERVICES PROVIDED:

This activity provides for the curbside collection of co-mingled recyclables, cardboard, mixed paper, newspaper, yard waste (grass clippings, leaves, brush, and Christmas trees) by a private contractor. The activity also includes staffing of the weekend drop-off center for recycling. A separate fee is charged on the property tax bill for all single family homes and townhouses for recycling.

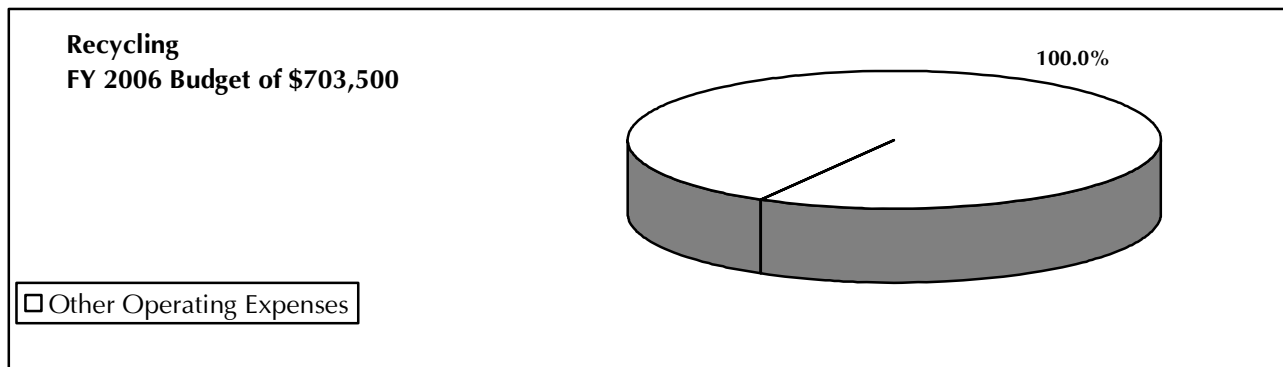
FY WORK PLAN GOALS:

- Continue to encourage participation of the curbside recycling program.
- Encourage grass recycling (source reduction) by City residents.
- Promote recycling program for multi-family dwellings and for businesses.

SIGNIFICANT CHANGES FOR FY 06:

- Rental & Use increased \$83,120 to account for the negotiation of a new recycling contract and the projection of additional homes receiving this service.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	586,000	619,380	703,500	703,500
Capital Outlay	0	0	0	0
TOTAL	\$586,000	\$619,380	\$703,500	\$703,500



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Tons of yard waste removed from waste stream	1,322	920	1,000
Tons of paper (by contract) removed from waste stream	1,812	2,000	2,000
Tons of commingled (by contract) removed from waste stream	745	N/A	750

Public Works

1393 - Street Lighting

SERVICES PROVIDED:

The City's street lighting program is designed to provide well-lighted streets and parking facilities throughout the City and thereby increase pedestrian and vehicular safety, suppress crime and increase street capacities. The program also includes lighting on the state highways within the City.

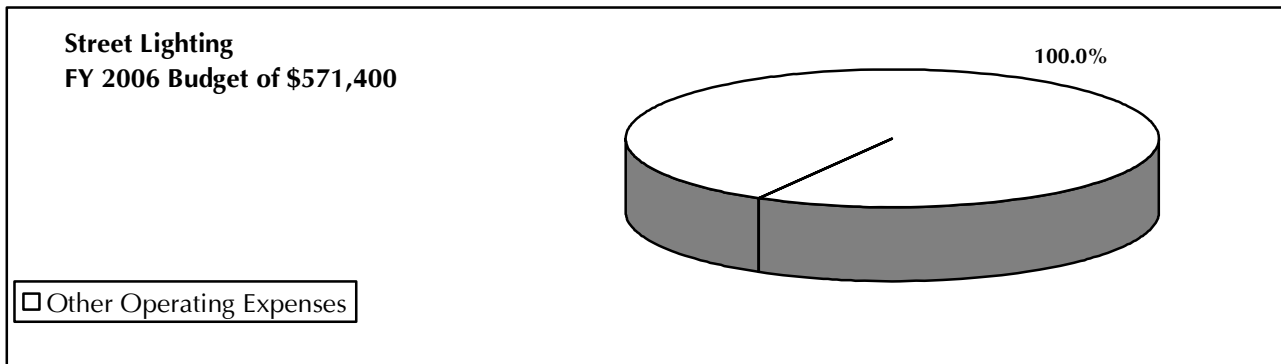
FY WORK PLAN GOALS:

- Continue new light pole painting program.
- Continue weekly inspection program to spot trouble areas (outages).
- Group replacement of lamps/lenses on a scheduled basis.
- Minimize outage time.

SIGNIFICANT CHANGES FOR FY 06:

- Repair & Maintenance - Machinery & Equipment increased \$44,500 for City-owned street lights due to new contract.

Summary	Budgeted 2003 - 04	Budgeted 2004 - 05	Proposed 2005 - 06	Adopted 2005 - 06
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	420,000	526,900	571,400	571,400
Capital Outlay	0	0	0	0
TOTAL	\$420,000	\$526,900	\$571,400	\$571,400



Performance Measures	Actual 2003 - 04	Budgeted 2004 - 05	Projected 2005 - 06
% of lights repaired within 2 weeks (contractor/PEPCO)	63%/58%	80%/73%	80%/73%
% of lights repaired within 1 week (contractor/PEPCO)	53%/35%	75%/60%	75%/60%

Public Works

1397 - Traffic Control

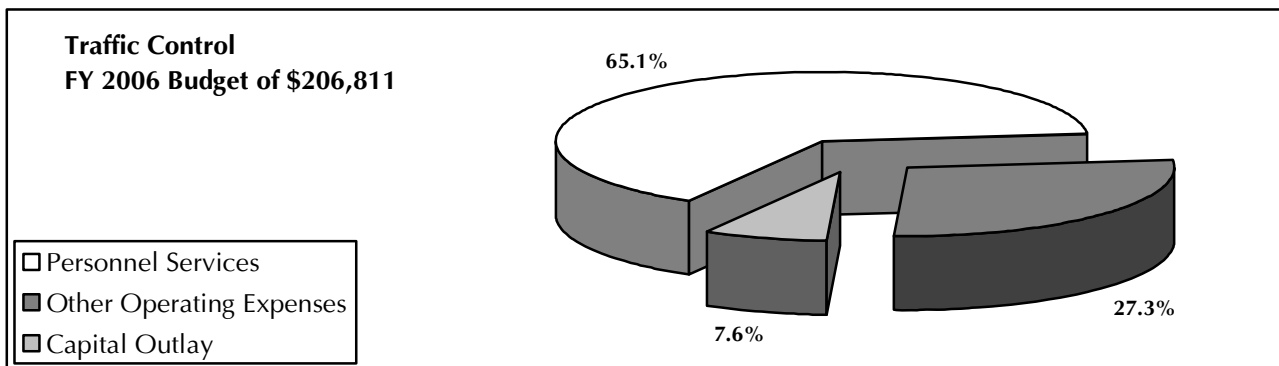
SERVICES PROVIDED:

This activity provides services necessary to operate and maintain an integrated program of public safety and traffic control on City streets and parking facilities. The work includes the installation and repair of all types of regulatory, warning, and advisory street signs, the installation and maintenance of pavement markings, and the installation and maintenance of any other traffic control devices (T.C.D's) in the City street system.

FY WORK PLAN GOALS:

- Continue sign post repainting/replacement program.
- Extend life of road markings by use of thermo-plastic.
- Maintain signs and markings at a level consistent with the standards as set forth in the Manual on Uniform Traffic Control Devices (M.U.T.C.D.).

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$149,210	\$125,229	\$134,591	\$134,591
Other Operating Expenses	46,482	56,235	56,520	56,520
Capital Outlay	11,460	10,930	15,700	15,700
TOTAL	\$207,152	\$192,394	\$206,811	\$206,811



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Percentage of damaged "non critical" TCD repaired within 5 days	100%	100%	100%
Percentage of damaged "critical" TCD's repaired on same day of notification	100%	100%	100%
Linear feet of "long line" restriping remarked	7,000	10,000	10,000